



ENTERPRISE INITIATIVES HIGHLIGHTS

1. Managed Print Services

- ▶ 4,550 printers installed, 11,959 existing printers replaced.
- ▶ 5,456 printers in deployment, 13,805 printers being replaced.
- ▶ Current estimated cost savings/cost avoidance is \$10.6 million annually based on completed designs and installs.
- ▶ Two bids for 1,245 printers issued in September.
- ▶ Two bids for up to 900 printers expected to be issued in October.

2. Office 365 Implementation (O365)

- ▶ Twenty-eight (28) departments with 82,750 email boxes have been migrated to the O365 environment in the general County tenant as of September 30. Remaining departments to be completed are DMH (in progress) and DCFS (October).
- ▶ Sheriff's O365 migration completed as scheduled in July (18,083 email boxes migrated).
- ▶ District Attorney's migration also completed as scheduled in July (2,282 email boxes migrated).

3. Data Center Assessment and Consolidation

- ▶ The proposed Enterprise Data Center Governance Model and five-year Consolidation Roadmap draft were vetted with the CIO Leadership Committee and the Board Deputies. Both documents were briefed at the September 10th Operations Cluster meeting. The final report will be submitted to the Board by October 1st. Currently, discussions are underway between the Board Offices, CEO, ISD and CIO regarding possible centralized funding models.
- ▶ CEO Capital Projects, ISD and CIO have finalized a Statement of Work with Gartner and the lease/build/buy analysis was briefed by CEO at the September 3rd Operations Cluster meeting. The final report has been submitted to the Board.

Enterprise IT Initiatives Dashboard by Department – October 2015

Department	Managed Print Services (Target completion - Dec 2016)	Office 365 Implementation (Target completion – Oct 2015)*
Agricultural Commissioner / Weights and Measures	Completed From 67 to 40 printers* Est. savings – 48% @\$40K / yr.* PM: S. Hunter	Completed 322 users
Alternate Public Defender	Design review in progress From 134 to 128 printers Est. savings – 5% @ \$5K / yr. PM: J. Yerian	Completed
Animal Care & Control	Deployment in progress From 101 to 59 printers Est. savings – 54% @ \$63K / yr. PM: R. Ignacio	Completed 500 users
Assessor	On hold* From 561 to 269 printers Est. savings – 42% @ \$298K / yr. PM: J. Krantz	Completed 1,342 users
Auditor-Controller	Completed From 150 to 95 printers* 44% savings @ \$90K / yr. PM: J. Neill	Completed 620 users
Beaches & Harbors	Completed From 85 to 61 printers 26% savings @ \$77K / yr. PM: K. Fountain	Completed 200 users
Chief Executive Office	Completed From 212 to 120 printers* 44% savings @ \$125K / yr.* PM: D. Aardema	Completed 584 users
Chief Information Office	Completed From 8 to 4 printers* 69% savings @ \$19K / yr. PM: J. Arnstein	Completed 28 users
Child Support Services	Phase 1 deployment completed From 395 to 157 printers Est. savings – 17% @ \$48K / yr. Phase 2 deployment in progress From 186 to 96 printers Est. savings – 20% @ \$13K / yr. PM: B. Bowden	Completed 1,564 users

* Denotes updates from prior reporting period

Department	Managed Print Services (Target completion - Dec 2016)	Office 365 Implementation (Target completion – Oct 2015)*
Children & Family Services	Wateridge deployment completed From 39 to 27 printers Yaroslavsky Center deployment in progress* 59 printers Bid for remainder of dept. in progress* From 1,248 to 1,063 printers* Est. savings – 42% @ \$1.42M / yr.* PM: N. Ahmad	Pilot completed (15 users)
Community & Senior Services	Deployment in progress From 111 to 63 printers* Est. savings – 38% @ \$56K / yr. PM: M. Agostinelli	Completed 692 users
Consumer/Business Affairs	Completed From 39 to 25 printers* 38% savings @ \$19K / yr.* PM: K. Shelton	Completed
Medical Examiner - Coroner	Completed From 99 to 75 printers Est. savings – 44% @ \$33K / yr. PM: B. Cosgrove	Completed 400 users
County Counsel	Deployment in progress From 471 to 142 printers Est. savings - 42% @ \$131K / yr. PM: M. Der	Completed 608 users
District Attorney	Phase 1 deployment completed Phase 2 design approval in progress From 1,770 to 505 printers Est. savings – 49% @ \$665K / yr. PM: T. Pelkey	Completed 2,282 users
Fire	Phase 1 deployment in progress (27 printers) Phase 2 design review in progress From 1,610 to 638 printers* Est. savings – 23% @ \$249K / yr. PM: V. Mesrobian	Completed 4,185 users

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Department	Managed Print Services (Target completion - Dec 2016)	Office 365 Implementation (Target completion – Oct 2015)*
Health Services	<p><u>High Desert</u> deployment completed From 523 to 108 printers* Est. savings – 39% @ \$93K / yr.</p> <p><u>MLK</u> deployment completed From 759 to 281 printers Est. savings – 44% @ \$187K / yr.*</p> <p><u>Harbor UCLA</u> Phase 1 deployment completed Phase 2 deployment completed Phase 3 deployment completed Phase 4 deployment in progress From 1,191 to 582 printers Est. savings - 35% @ \$248K / yr.</p> <p><u>HSA</u> deployment in progress From 677 to 279 printers Est. savings – 55% @ \$393K / yr.</p> <p><u>Rancho Los Amigos</u> Phase 1 deployment completed From 126 to 36 printers* Est. savings – 50% @ \$54K / yr. Phase 2 deployment in progress From 854 to 297 printers Est. savings – 40% @ \$154K / yr.</p> <p><u>Olive View</u> Phase 1A deployment completed* Phase 1B deployment in progress* From 663 to 205 printers* Est. Phase 1 savings – 47% @ \$220K / yr.</p> <p>Phase 2 design review on hold* From 440 to 221 printers Est. savings – 41% @ \$101K / yr.</p> <p><u>LAC+USC</u> Phase 1 deployment completed From 378 to 368 printers Clinics bid in progress* From 793 to 596 printers* Phase 3 future state design in progress* Est. 2,000 existing printers* Dept. PM: K. Lynch</p>	<p>Completed*</p> <p><u>High Desert</u> Completed 538 users</p> <p><u>Rancho Los Amigos</u> Completed 1,995 users</p> <p><u>Olive View</u> Completed 4,781 users</p> <p><u>Harbor-UCLA*</u> Completed* 6,779 users*</p> <p><u>LAC+USC*</u> Completed* 10,532 users*</p>

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Department	Managed Print Services (Target completion - Dec 2016)	Office 365 Implementation (Target completion – Oct 2015)*
Human Resources	Completed From 124 to 80 printers* Est. savings - 25% @ \$82K / yr. PM: S. Contreras	Completed 512 users
Internal Services	Completed From 645 to 136 printers* Est. savings – 55% @ \$421K / yr.* PM: G. Plummer	Completed 2,000 users
Mental Health	Completed From 1,631 to 744 printers* Est. savings - 62% @ \$1.22M / yr.* PM: K. Van Sant	Migration in progress
Military & Veterans Affairs	Completed From 24 to 21 printers* Est. savings – 22% @ \$7K / yr.* PM: K. Gutierrez	Completed 30 Users
Parks & Recreation	Deployment in progress From 265 to 81 printers Est. savings – 55% @ \$92K / yr. PM: M. Brown	Completed 936 users
Probation	Phase 1 deployment completed From 1,604 to 253 printers* Est. savings - 39% @ \$282K / yr. Phase 2 design review in progress From 1,983 to 599 printers Est. savings – 46% @ \$581K / yr. PM: B. Chacko	Completed 6,046 users
Public Defender	Design review resumed From 386 to 178 printers Est. savings – 58% @ \$420K / yr. PM: N. Kennamer	Completed 1,200 users
Public Health	Completed From 2,264 to 927 printers Est. savings - 54% @ \$1.17M / yr.* PM: E. Hidalgo	Completed 5,000 users
Public Library	Deployment in progress From 1,586 to 627 printers Est. savings – 28% @ \$197K / yr. PM: B. Le	Completed 655 users

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Public Social Services	Phase 1 deployment in progress From 748 to 460 printers* Est. savings – 2% @ \$31K / yr. Est. 5,961 total printers PM: P. Choday	Completed*
Public Works	Phase 1 deployment in progress From 940 to 363 printers* Est. savings – 31% @ \$291K / yr. Phase 2 design in progress* PM: D. Carney	Completed 4,034 users
Regional Planning	Completed From 106 to 54 printers* Est. savings - 52% @ \$98K / yr.* PM: J. Calas	Completed 220 users
Registrar-Recorder	Phase I deployment in progress From 865 to 645 printers Est. savings – 46% @ \$205K/yr. Phase 2 design in progress* PM: K. Ponte	Completed 774 users
Sheriff	HOJ deployment completed 151 printers* Patrol deployment in progress Patrol from 1,176 to 671 printers* Est. Patrol savings – 61% @ \$1M/yr. Custody design in progress Est. 6,120 total printers PM: Lt. T. Leon	Completed 18,083 users
Treasurer & Tax Collector	Completed From 321 to 131 printers* 28% savings @ \$74K / yr. PM: L. Adran	Completed 500 users

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